

Report of the Director of Environment and Neighbourhoods

North West (Outer) Area Committee

Date: 10th December 2007

Subject: Well-Being Budget Report

<p>Electoral Wards Affected:</p> <p>All</p> <p><input type="checkbox"/> Ward Members consulted (referred to in report)</p>	<p>Specific Implications For:</p> <p>Equality and Diversity <input type="checkbox"/></p> <p>Community Cohesion <input type="checkbox"/></p> <p>Narrowing the Gap <input type="checkbox"/></p>
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<p>Council Function <input type="checkbox"/></p>	<p>Delegated Executive Function available for Call In <input checked="" type="checkbox"/></p>	<p>Delegated Executive Function not available for Call In Details set out in the report <input type="checkbox"/></p>
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Executive Summary

This report provides the Area Committee with a current position statement on the well-being budget, details of proposed projects and small grant applications received to date and project monitoring information.

1.0 Background

- 1.1 At the April meeting Members were informed of the allocations of £195,880 (£48,970 per ward) revenue funding for 2007/08 financial year and £104,601 capital funding (£26,150 per ward) for the period April 2007 to 31st March 2008.
- 1.2 At the April meeting of the Executive Board, a one-off payment of £50,000 (£12,500 per ward) was allocated to each Area Committee.

2.0 2007/08 Allocation

- 2.1 At the April Area Committee meeting, Members agreed in respect of small grants that a budget of £12,000 be allocated (£3,000 per ward) from the total 2007/08 revenue allocation for outer north west. The amount per ward to be increased as required.
- 2.2 At the July Area Committee meeting, Members agreed a budget of £4,000 to be allocated to community skips. To date, £1,350 has been spent and there is £2,650 available for the remainder of the financial year.

2.3 Following projects agreed at the last meeting in November a total of £154,747 remains available for supporting revenue priorities and £89,268 for capital priorities in this year's Area Delivery Plan.(ADP)

2.4 The following table details the total available revenue for 2007/08, total spend to date in 07/08 and the balance remaining:

Ward	2007/08 allocation + c/f 2006/07	Total revenue spent 07/08	One-off allocation of £50,000	Balance Remaining
Adel & Wharfedale	£50,893	£5,481	£12,500	£57,912
Guiseley & Rawdon	£44,044	£32,746	£12,500	£23,798
Horsforth	£44,617	£16,824	£12,500	£40,293
Otley & Yeadon	£45,125	£24,881	£12,500	£32,744

2.5 The following table details the capital allocations per ward for 2007/08, total capital spend to date and the balance remaining:

Ward	2007/08 + carry forward 2006/07	Total capital spent 2007/08	Balance Remaining
Adel & Wharfedale	£46,742	£26,533	£20,209
Guiseley & Rawdon	£26,950	Nil	£26,950
Horsforth	£51,674	£29,000	£22,674
Otley & Yeadon	£19,435	Nil	£19,435

3.0 Well Being-Monitoring

3.1 The Area Committee commissions projects to provide agreed outcomes as detailed in the Area Delivery Plan and all organisations are asked to deliver their schemes in line with an agreed Project Statement. The monitoring process assists the performance management of the Area Delivery Plan and the accountability of projects to the Outer North West Area Committee.

4.0 Well Being Projects 2007/08

4.1 The priorities for the coming year are contained within the Area Delivery Plan for 2007/08 which was agreed at the April 2007 Area Committee meeting.

4.2 Details of new expressions of interest requesting funding from the well-being budget are outlined here. The Area Committee is asked to consider each project.

4.3 **Name of Project:** Otley Chevin Forest Park – Access improvements and car park resurfacing

Ward Affected: All outer wards

Name of delivery organisation: Learning and Leisure, Leeds City Council

Amount Requested: £20,000 Capital (£5,000 per ward)

High visitor pressure on car parks has meant that two car parks (Yorkgate and East Chevin car parks) in particular are in need of re-surfacing using a more durable type of surface than that currently used. A wheelchair access ramp has already been built from Surprise View car park but an improved section of surface is needed to connect this to two new disabled parking bays. Minor resurfacing is required at Lower Shawfield car park to provide better wheelchair access.

4.4 **Name of Project:** The Outreach Project

Ward Affected: All outer wards

Name of delivery organisation: Behind Closed Doors

Amount requested: £7,000 Revenue (£2,730 for Guiseley and Rawdon, £2,240 for Otley and Yeadon, £1,540 for Adel and Wharfedale, £490 for Horsforth)

Behind Closed Doors require funding to continue the outreach project which was started as a pilot in April 2006. The project has enabled the organisation to extend and improve the support service and to reach the more remote, outlying areas of the community including rural villages. They provide one to one support for women and children at high risk due to isolation. The project has also raised awareness of safety issues and assisted in the implementation of safety strategies.

They have delivered 12 awareness raising talks to community groups/agencies, 7 basic awareness training sessions to front line agency workers. They have also delivered a pilot recovery programme for women who have experienced domestic abuse and are planning the next programme for late 2007. The Outreach Project has allowed them to recruit, train and induct 14 volunteer support workers from the local community who have gained experience and skills that has led to paid employment. They have also provided drop in sessions in the local community and worked on multiplex cases and received referrals and further developed joint working with other agencies

The project is asking for **£7,000** towards the salary of the Outreach Worker. Current funding for this post finished at the end of September although reserves have been used to extend the post.

Guiseley and Rawdon – **£2,730** (39% of beneficiaries from this ward)

Otley and Yeadon - **£2,240** (32% of beneficiaries from this ward)

Adel and Wharfedale - **£1,540** (22% of beneficiaries from this ward)

Horsforth - **£490** (7% of beneficiaries from this ward)

4.5 **Name of Project:** Horsforth Pubwatch

Ward Affected: Horsforth

Name of delivery organisation: Area Management/Horsforth Pubwatch

Amount requested £700 Revenue

The project will produce a large number of beer mats for use in the local licensed premises. The beer mats will be printed with information on both sides. One side will show the message 'barred from one barred from all', to publicise that information sharing between local licensed premises will prevent problematic drinkers moving from one premises to another. The flip side of the beer mats will publicise the Horsforth DPPO. 10,000 beer mats will be produced and will bear the logos of the City Council and West Yorkshire Police.

4.6 Name of Project: Yeadon Westfield Junior School Cycle Shelter

Ward Affected: Guiseley and Rawdon

Name of delivery organisation: Yeadon Westfield Junior School

Amount requested: £2,100 Capital

The project dovetails with the construction of a new cycle path along the disused railway tracks in the area. It is hoped that by providing a bike shelter, more students will be encouraged to travel to school by bike. This aim has the associated benefit of improving the health of participants, as well as reducing local congestion. The school currently provides both cycle training and road safety education within the school.

4.7 Name of Project: Horsforth Additional Policing

Ward Affected: Horsforth

Name of delivery organisation: West Yorkshire Police

Amount requested: £5,000 Revenue

This project will provide additional policing to enforce the DPPO in Horsforth Town Centre for the purpose of reducing anti social behaviour, violent crime and criminal damage. Additional Policing to the area will complement and enhance existing provision at key times and days - predominantly 8pm – 2am, Fridays and Saturdays, to ensure maximum impact. £5,000 will provide approx 185 PC Hours and 300 PCSOs hours. The output of the project is likely to fall between this number at around 225 hours of additional policing.

4.8 Name of Project: Guiseley Additional Policing

Ward Affected: Guiseley and Rawdon

Name of delivery organisation: West Yorkshire Police

Amount requested: £5,000 Revenue

This project will provide additional policing to enforce the DPPO in Guiseley Town Centre for the purpose of reducing anti social behaviour, violent crime and criminal damage. Additional Policing to the area will complement and enhance existing provision at key times and days - predominantly 8pm – 2am, Fridays and Saturdays, to ensure maximum impact. £5,000 will provide approx 185 PC Hours and 300 PCSOs hours. The output of the project is likely to fall between this number at around 225 hours of additional policing.

5.0 Small Grants

5.1 The following small grant applications are presented for information:

- Leeds Irish Arts Foundation – The Leeds Gathering: a celebration of Traditional Irish music and arts - £250 (Otley and Yeadon)
- Volunteers Showcase – The Courthouse Project (Otley) Ltd - £436 (Otley and Yeadon)
- West Yorkshire Police – Autumn Burglary Initiative - £500 (£125 per ward)

6.0 Recommendation

6.1 Members of the Outer North West Area Committee are requested to:

- Note the current position of the well-being budget as set out at 1.0 and 2.0
- Consider and agree the projects as outlined at 4.0
- Note the small grants as detailed at 5.1